

# 14G - SHERIFF'S SUPPLEMENTAL LAW ENFORCEMENT SERVICE

## Operational Summary

### Description:

The State Budget Act of 1996 appropriated funds for support of the Citizens' Option for Public Safety (COPS) program. These funds are intended to put additional officers on the street, increase availability of jail beds and provide for additional prosecutors. Funds must supplement, not supplant, existing law enforcement services and shall be expended exclusively to provide front-line law enforcement services. Recipients of these funds are restricted to California County Sheriffs, District Attorneys, counties, cities and Special Districts in San Mateo County. The Sheriff-Coroner Department's portion of the FY 05/06 COPS program is 5.15%, or \$850,349 for increased availability of jail beds and \$166,218 for front-line law enforcement in the unincorporated areas of the County.

### At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	1,044,140
Total Final FY 2006-2007	1,031,567
Percent of County General Fund:	N/A
Total Employees:	0.00

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO to update the Strategic Financial Plan in FY 06/07 and to identify future year priorities, which form the basis of the Five Year Strategic Financial Plan.

### Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev <sup>(1)</sup> As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	1,043,179	1,910,987	1,972,825	1,031,567	(941,258)	-47.71
Total Requirements	168,760	1,910,987	1,044,141	1,031,567	(12,574)	-1.20
Balance	874,420	0	928,684	0	(928,684)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Sheriff's Supplemental Law Enforcement Service in the Appendix on page A165

### Highlights of Key Trends:

- Continuation of the Citizens' Option for Public Safety (COPS) Program.

## 14G - Sheriff's Supplemental Law Enforcement Service

### Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual Exp/Rev		Budget		Actual Exp/Rev <sup>(1)</sup>		Final Budget		Actual	
			As of 6/30/06		As of 6/30/06				Amount	Percent
Revenue from Use of Money and Property	\$	17,809	\$	10,000	\$	71,838	\$	15,000	\$	(56,838) -79.12%
Intergovernmental Revenues		1,025,370		1,026,567		1,026,567		1,016,567		(10,000) -0.97
Total FBA		0		874,420		874,420		0		(874,420) -100.00
<b>Total Revenues</b>		1,043,179		1,910,987		1,972,825		1,031,567		(941,258) -47.71
Services & Supplies		168,758		184,245		184,245		177,042		(7,203) -3.91
Other Financing Uses		1		1,726,742		859,896		854,525		(5,371) -0.62
<b>Total Requirements</b>		168,760		1,910,987		1,044,141		1,031,567		(12,574) -1.20
<b>Balance</b>	\$	874,420	\$	0	\$	928,684	\$	0	\$	(928,684) -100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.